

Legislative Technology

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	201,000	201,000	153,200	155,700	147,800
Percent Change:		0.0%	(23.8%)	1.6%	(3.5%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	138,100	0	105,700	97,800
Capital Outlay	0	62,900	0	50,000	50,000
Lump Sum	201,000	0	153,200	0	0
Total:	201,000	201,000	153,200	155,700	147,800

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Technology

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	0.00	153,200	153,200	0.00	153,200	153,200
Budget Reduction (Neg. Supp.)	0.00	(5,400)	(5,400)	0.00	(5,400)	(5,400)
FY 2003 Total Appropriation	0.00	147,800	147,800	0.00	147,800	147,800
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2003 Estimated Expenditures	0.00	147,800	147,800	0.00	147,800	147,800
Restore Budget Reduction	0.00	5,400	5,400	0.00	0	0
FY 2004 Base	0.00	153,200	153,200	0.00	147,800	147,800
Inflationary Adjustments	0.00	2,500	2,500	0.00	0	0
FY 2004 Total	0.00	155,700	155,700	0.00	147,800	147,800
Change from Original Appropriation	0.00	2,500	2,500	0.00	(5,400)	(5,400)
% Change from Original Appropriation		1.6%	1.6%		(3.5%)	(3.5%)

Legislative Technology

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	153,200	0	0	153,200

Budget Reduction (Neg. Supp.)

The Director of Legislative Services Office through Legislative Council complied with the Governor's request to temporarily reduce General Fund spending in FY 2003 by 3.5%.

Agency Request	0.00	(5,400)	0	0	(5,400)
----------------	------	---------	---	---	---------

The Governor recommends that the General Fund holdback, as requested by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	0.00	(5,400)	0	0	(5,400)
---------------------------	------	---------	---	---	---------

FY 2003 Total Appropriation					
Agency Request	0.00	147,800	0	0	147,800
Governor's Recommendation	0.00	147,800	0	0	147,800

Expenditure Adjustments

Lump sum appropriation adjustments that net to zero.

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

FY 2003 Estimated Expenditures					
Agency Request	0.00	147,800	0	0	147,800
Governor's Recommendation	0.00	147,800	0	0	147,800

Restore Budget Reduction

Restores the 3.5% General Fund holdback to build the FY 2004 Base.

Agency Request	0.00	5,400	0	0	5,400
----------------	------	-------	---	---	-------

The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

FY 2004 Base					
Agency Request	0.00	153,200	0	0	153,200
Governor's Recommendation	0.00	147,800	0	0	147,800

Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	2,500	0	0	2,500
----------------	------	-------	---	---	-------

The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

FY 2004 Total					
Agency Request	0.00	155,700	0	0	155,700
Governor's Recommendation	0.00	147,800	0	0	147,800

Agency Request

Change from Original App	0.00	2,500	0	0	2,500
--------------------------	------	-------	---	---	-------

% Change from Original App		1.6%			1.6%
----------------------------	--	------	--	--	------

Governor's Recommendation

Change from Original App	0.00	(5,400)	0	0	(5,400)
--------------------------	------	---------	---	---	---------

% Change from Original App		(3.5%)			(3.5%)
----------------------------	--	--------	--	--	--------